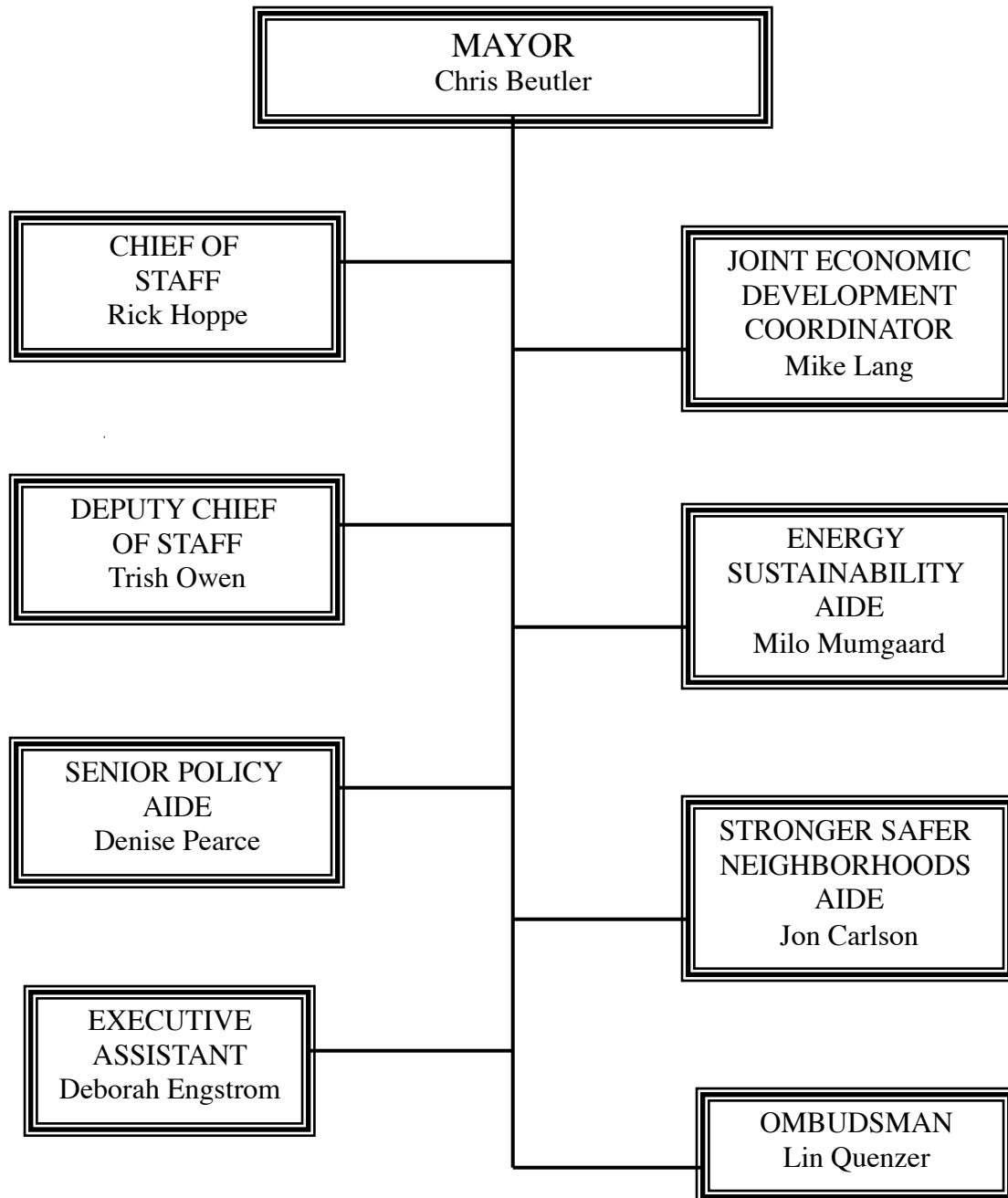


MAYOR'S DEPARTMENT



	ACTUAL 2009-10	BUDGET 2010-11	MAYOR'S RECOMM. 2011-12	COUNCIL ADOPTED 2011-12
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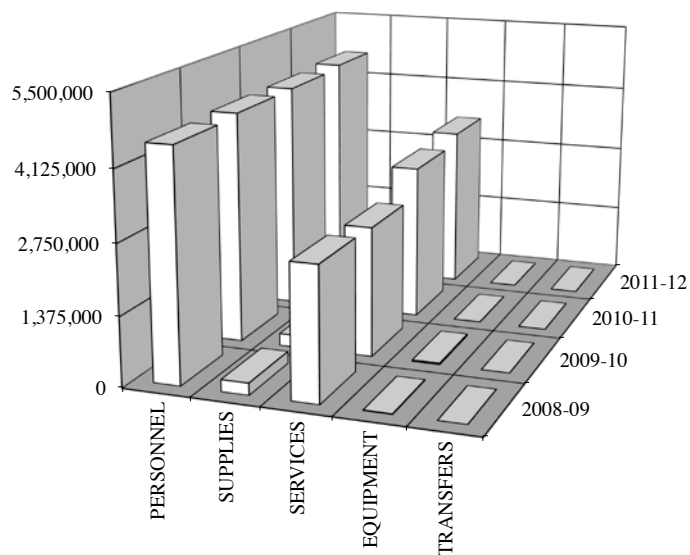
EXPENDITURE SUMMARY				
PERSONNEL	4,597,815	4,605,725	4,664,252	4,664,252
SUPPLIES	241,873	292,473	266,018	266,018
SERVICES	2,576,786	3,118,274	3,302,864	3,302,864
EQUIPMENT	28,406	1,000	0	0
TRANSFERS	0	0	0	0
	7,444,881	8,017,472	8,233,134	8,233,134

REVENUE SUMMARY				
GENERAL FUND		3,218,028	3,212,439	3,212,439
COUNTY		416,290	417,109	417,109
FEDERAL		947,193	891,657	891,657
STATE/FEDERAL		8,370	17,375	17,375
STATE		327,293	357,046	357,046
USER FEES		346,071	309,993	309,993
OTHER		2,754,227	3,027,515	3,027,515
		8,017,472	8,233,134	8,233,134

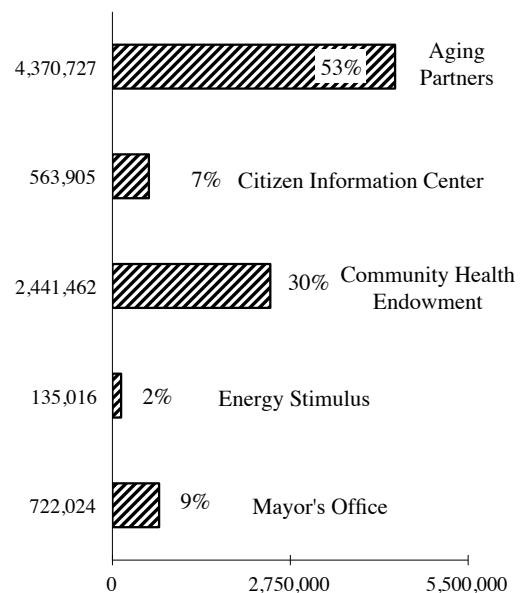
FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
AGING PARTNERS	51.33	51.02	50.84	50.84
CITIZEN INFO. CENTER	7.15	7.00	7.00	7.00
ENERGY STIMULUS	0.00	2.92	2.00	2.00
HUMAN RIGHTS	3.25	0.00	0.00	0.00
MAYOR'S OFFICE	10.75	9.83	9.70	9.70
	72.48	70.77	69.54	69.54

MAYOR'S DEPARTMENT

EXPENDITURES BY CATEGORY



EXPENDITURES BY DIVISION



	ACTUAL 2009-10	BUDGET 2010-11	MAYOR'S RECOMM. 2011-12	COUNCIL ADOPTED 2011-12
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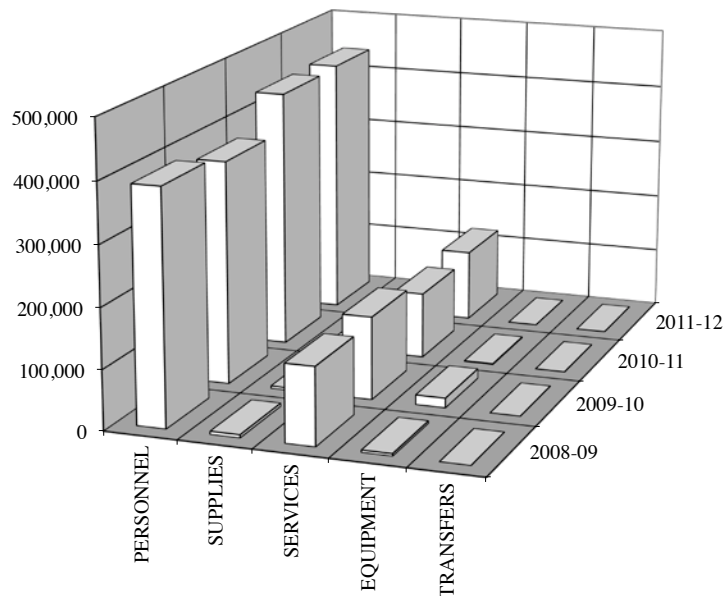
EXPENDITURE SUMMARY				
PERSONNEL	373,956	436,230	438,949	438,949
SUPPLIES	4,193	4,895	4,750	4,750
SERVICES	138,548	110,544	120,206	120,206
EQUIPMENT	16,265	1,000	0	0
TRANSFERS	0	0	0	0
	<u>532,963</u>	<u>552,669</u>	<u>563,905</u>	<u>563,905</u>

REVENUE SUMMARY			
GENERAL FUND	223,063	276,409	276,409
CABLE ACCESS FUND	66,385	65,103	65,103
USER FEES	263,221	222,393	222,393
	<u>552,669</u>	<u>563,905</u>	<u>563,905</u>

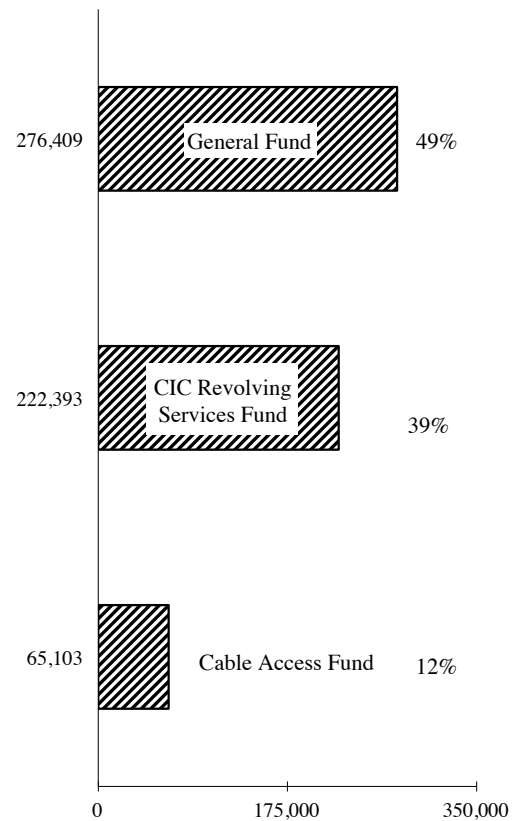
FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
GENERAL FUND	4.35	3.62	4.55	4.55
CIC REVOLVING	2.40	2.98	2.05	2.05
CABLE ACCESS FUND	0.40	0.40	0.40	0.40
	<u>7.15</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>

CITIZEN INFORMATION DIVISION

EXPENDITURES BY CATEGORY



EXPENDITURES BY DIVISION



MAYOR DEPARTMENT

CITIZEN INFORMATION CENTER DIVISION CIC REVOLVING SERVICES SECTION

CIC REVOLVING FUND

COMMENTS:

1. Moved .03 Public Information Specialist III, .55 Internet Support Specialist and .40 Graphic Designer II to CIC General Fund. These positions were funded in FY 2010-11 by the use of one-time CIC Revolving balances.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL		
			2009-10	2010-11	2011-12	2011-12		
MAYOR COUNCIL								
<u>2011-12</u> <u>2011-12</u>								
None	EXPENDITURE SUMMARY							
	PERSONNEL	130,765	200,070	147,344	147,344			
	SUPPLIES	2,621	3,400	3,700	3,700			
	SERVICES	82,846	59,751	71,349	71,349			
	EQUIPMENT	0	0	0	0			
	TRANSFERS	0	0	0	0			
	TOTAL	216,232	263,221	222,393	222,393			
	REVENUE SUMMARY							
	USER FEES		263,221	222,393	222,393			
	TOTAL		263,221	222,393	222,393			
	SERVICES SUMMARY							
	Contractual	18,733	22,700	22,800	22,800			
	Travel/Mileage	786	1,500	2,000	2,000			
	Print/Copying	0	0	150	150			
	Insurance	535	1,166	538	538			
	Utilities	3,003	3,000	3,000	3,000			
	Maint./Repair	0	0	0	0			
	Rentals	7,371	6,557	3,048	3,048			
	Miscellaneous	52,418	24,828	39,813	39,813			
	TOTAL	82,846	59,751	71,349	71,349			
		0	0					
	PERSONNEL DETAIL							
	CLASS			EMPLOYEES	BUDGET	MAYOR	COUNCIL	
	<u>CODE</u>	<u>CLASS</u>	<u>PAY RANGE</u>	<u>10-11</u>	<u>11-12</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2011-12</u>
	N 1034	Office Specialist	33,069-43,976	0.25	0.30	10,415	13,193	13,193
N 1466	Internet Support Specialist	44,335-60,980	0.65	0.10	27,151	4,802	4,802	
C 1640	Graphic Designer II	38,615-52,187	1.00	0.60	49,637	30,993	30,993	
A 1642	Public Info Specialist II	38,548-54,294	0.55	0.55	25,994	26,642	26,642	
A 1643	Public Info Specialist III	44,624-62,394	0.53	0.50	31,301	30,343	30,343	
	Salary Adjustment				1,810			
	Fringe Benefits				53,762	41,371	41,371	
	TOTAL		2.98	2.05	200,070	147,344	147,344	

MAYOR DEPARTMENT

CITIZEN INFORMATION CENTER DIVISION PUBLIC INFORMATION SERVICES SECTION

GENERAL FUND

COMMENTS

- Moved .03 Public Information Specialist III, .55 Internet Support Specialist and .40 Graphic Designer II back from CIC Revolving. These positions were funded in FY 2010-11 by the use of one-time CIC Revolving balances.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
MAYOR COUNCIL			2009-10	2010-11	2011-12	2011-12
<u>2011-12</u> <u>2011-12</u>						
None	EXPENDITURE SUMMARY					
	PERSONNEL	210,201	202,395	256,760	256,760	
	SUPPLIES	433	395	450	450	
	SERVICES	20,963	20,273	19,199	19,199	
	EQUIPMENT	4,701	0	0	0	
	TRANSFERS	0	0	0	0	
	TOTAL	236,297	223,063	276,409	276,409	
	REVENUE SUMMARY					
	GENERAL FUND		223,063	276,409	276,409	
	TOTAL		223,063	276,409	276,409	
	SERVICES SUMMARY					
	Contractual	5,683	5,233	6,000	6,000	
	Travel/Mileage	1,232	100	200	200	
	Print/Copying	451	300	400	400	
	Insurance	582	513	465	465	
	Utilities	1,901	2,400	2,500	2,500	
	Maint./Repair	0	0	0	0	
	Rentals	9,459	11,065	9,634	9,634	
	Miscellaneous	1,654	662	0	0	
	TOTAL	20,963	20,273	19,199	19,199	
	0	0				

PERSONNEL DETAIL							
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	10-11	11-12	2010-11	2011-12	2011-12
N 1034	Office Specialist	33,069-43,976	0.75	0.70	31,244	30,783	30,783
N 1466	Internet Support Specialist	44,335-60,980	0.35	0.90	14,620	43,215	43,215
C 1640	Graphic Designer II	38,615-52,187		0.40		20,661	20,661
A 1642	Public Info Specialist II	38,548-54,294	1.45	1.45	72,422	74,384	74,384
A 1643	Public Info Specialist III	44,624-62,394	0.07	0.10	4,179	6,069	6,069
M 1645	Public Information Officer	50,754-87,032	1.00	1.00	78,743	80,299	80,299
C 9030	Standby Pay				759	990	990

MAYOR DEPARTMENT

**CITIZEN INFORMATION CENTER DIVISION
CABLE ACCESS SECTION**

CABLE ACCESS FUND

COMMENTS:

1. There are no significant changes are proposed in this budget.

EQUIPMENT DETAIL			ACTUAL		BUDGET	MAYOR	COUNCIL	
			2009-10		2010-11	2011-12	2011-12	
None	<u>MAYOR COUNCIL</u>							
	<u>2011-12</u>	<u>2011-12</u>						
	EXPENDITURE SUMMARY							
	PERSONNEL	32,991	33,765	34,845	34,845			
	SUPPLIES	1,140	1,100	600	600			
	SERVICES	34,739	30,520	29,658	29,658			
	EQUIPMENT	11,564	1,000	0	0			
	TRANSFERS	0	0	0	0			
	TOTAL	80,434	66,385	65,103	65,103			
	REVENUE SUMMARY							
	CABLE ACCESS FUND		66,385	65,103	65,103			
	TOTAL		66,385	65,103	65,103			
	SERVICES SUMMARY							
	Contractual	3,649	5,200	1,800	1,800			
	Travel/Mileage	1,151	300	250	250			
	Print/Copying	0	0	0	0			
	Insurance	1,253	1,250	1,190	1,190			
	Utilities	0	0	0	0			
	Maint./Repair	6,392	1,200	800	800			
	Rentals	21,854	22,121	25,618	25,618			
	Miscellaneous	440	449	0	0			
	TOTAL	34,739	30,520	29,658	29,658			
		0	0					
	PERSONNEL DETAIL							
	CLASS			EMPLOYEES		COUNCIL	MAYOR	COUNCIL
	<u>CODE</u>	<u>CLASS</u>	<u>PAY RANGE</u>	<u>10-11</u>	<u>11-12</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2011-12</u>
A	1643	Public Info. Specialist III	44,624-62,394	0.40	0.40	23,654	24,275	
		Salary Adjustment						

MAYOR DEPARTMENT

GRANTS-IN-AID

ENERGY STIMULUS GRANT

COMMENTS:

- Moved .08 Administrative Assistant to the Mayor from the Mayor's Office and eliminated a Para-Professional/ Technical Worker.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL		
			2009-10	2010-11	2011-12	2011-12		
MAYOR COUNCIL								
<u>2011-12</u> <u>2011-12</u>								
None	EXPENDITURE SUMMARY							
	PERSONNEL	86,707	136,940	128,632	128,632			
	SUPPLIES	1,715	0	0	0			
	SERVICES	6,873	2,992	6,384	6,384			
	EQUIPMENT	0	0	0	0			
	TRANSFERS	0	0	0	0			
	TOTAL	95,296	139,932	135,016	135,016			
	REVENUE SUMMARY							
	FEDERAL		139,932	135,016	135,016			
	TOTAL		139,932	135,016	135,016			
	SERVICES SUMMARY							
	Contractual	449	0	1,446	1,446			
	Travel/Mileage	60	0	0	0			
	Print/Copying	2,921	0	0	0			
	Insurance	0	0	0	0			
	Utilities	0	0	0	0			
	Maint./Repair	0	0	0	0			
	Rentals	3,444	2,992	4,938	4,938			
	Miscellaneous	0	0	0	0			
	TOTAL	6,873	2,992	6,384	6,384			
	0	0						
	PERSONNEL DETAIL							
	CLASS			EMPLOYEES	BUDGET	MAYOR	COUNCIL	
	<u>CODE</u>	<u>CLASS</u>	<u>PAY RANGE</u>	<u>10-11</u>	<u>11-12</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2011-12</u>
	D 0653	Admin Asst to the Mayor	55,949-150,001	0.92	1.00	70,810	76,567	76,567
U 4903	Para-Prof/Tech Worker	\$7.25-\$12.50/hr	2.00	1.00	43,680	24,960	24,960	
Fringe Benefits (Workers' Compensation)								
TOTAL			2.92	2.00	136,940	128,632	128,632	

MAYOR DEPARTMENT

GENERAL FUND/GRANTS-IN-AID

HUMAN RIGHTS DIVISION

COMMENTS:

1. The budget for Human Rights was moved to the Law Department in FY 2010-11.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
			2009-10	2010-11	2011-12	2011-12
None			EXPENDITURE SUMMARY			
	PERSONNEL		189,320	0	0	0
	SUPPLIES		3,952	0	0	0
	SERVICES		69,188	0	0	0
	EQUIPMENT		0	0	0	0
	TRANSFERS		0	0	0	0
	TOTAL		262,459	0	0	0
	REVENUE SUMMARY					
	GENERAL FUND			0	0	0
	FEDERAL			0	0	0
	TOTAL			0	0	0
	SERVICES SUMMARY					
	Contractual		22,757	0	0	0
	Travel/Mileage		12,326	0	0	0
	Print/Copying		3,341	0	0	0
	Insurance		725	0	0	0
	Utilities		2,577	0	0	0
	Maint./Repair		0	0	0	0
	Rentals		16,506	0	0	0
	Miscellaneous		10,956	0	0	0
TOTAL		69,188	0	0	0	
	0	0				

PERSONNEL DETAIL

CLASS		EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	10-11	11-12	2010-11	2011-12

	ACTUAL 2009-10	BUDGET 2010-11	MAYOR'S RECOMM. 2011-12	COUNCIL ADOPTED 2011-12
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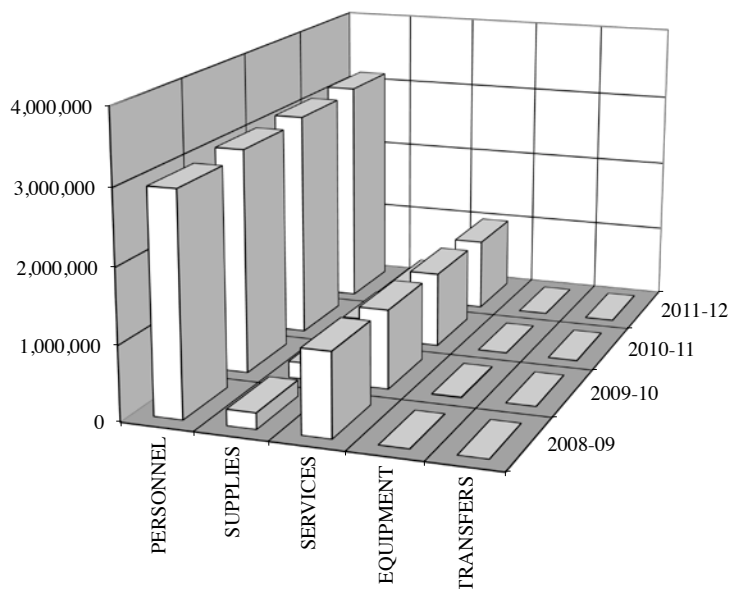
EXPENDITURE SUMMARY				
PERSONNEL	3,044,674	3,092,066	3,141,560	3,141,560
SUPPLIES	224,432	267,416	241,775	241,775
SERVICES	1,075,351	1,027,312	987,392	987,392
EQUIPMENT	6,541	0	0	0
TRANSFERS	0	0	0	0
	4,350,998	4,386,794	4,370,727	4,370,727

REVENUE SUMMARY			
GENERAL FUND	2,264,262	2,214,006	2,214,006
LANCASTER COUNTY	416,290	417,109	417,109
FEDERAL	807,261	756,641	756,641
STATE/FEDERAL	8,370	17,375	17,375
STATE	327,293	357,046	357,046
USER FEES	82,850	87,600	87,600
OTHER	480,468	520,950	520,950
	4,386,794	4,370,727	4,370,727

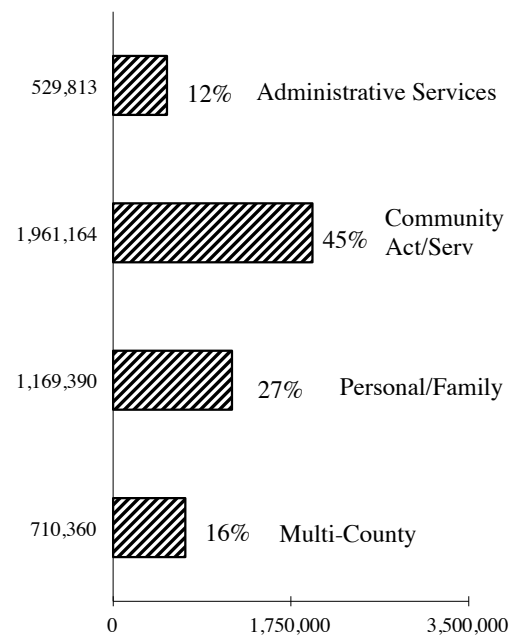
FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
ADMINISTRATIVE	5.42	5.42	5.42	5.42
COMMUNITY ACT/SERV	24.04	24.36	22.44	22.44
PERSONAL & FAMILY	14.08	13.45	14.51	14.51
MULTI-COUNTY SERV.	7.80	7.80	8.48	8.48
	51.33	51.02	50.84	50.84

AGING PARTNERS DIVISION

EXPENDITURES BY CATEGORY



EXPENDITURES BY DIVISION



**AGING PARTNERS DIVISION
ADMINISTRATIVE SERVICES**

1. No significant changes are proposed in this budget.

PERSONNEL DETAIL								
CLASS			EMPLOYEES			BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	10-11	11-12	2010-11	2011-12	2011-12	
N 1034	Office Specialist	33,069-43,976	0.81	0.81	33,119	34,647	34,647	
N 1121	Account Clerk II	32,383-44,517	0.30	0.30	11,208	11,953	11,953	
N 1122	Account Clerk III	34,981-47,110	0.50	0.50	21,260	22,160	22,160	
N 1514	Systems Specialist II	45,741-61,288	0.50		25,413			
N 1516	Systems Specialist III	50,392-67,225		0.50		27,967	27,967	
C 1630	Administrative Secretary	40,553-54,659	0.50	0.50	23,013	24,327	24,327	
A 1632	Administrative Aide II	44,624-62,394	0.50	0.50	29,989	31,197	31,197	
A 1642	Public Info Specialist II	38,548-54,294	0.71	0.71	32,882	34,461	34,461	
D 2416	Dir Lincoln Area Aging	55,949-150,001	0.60	0.60	44,270	44,049	44,049	
A 2424	Aging Program Coordinator	49,201-68,500	1.00	1.00	61,254	64,195	64,195	
Fringe Benefits					96,438	101,627	101,627	
TOTAL			5.42	5.42	378,846	396,583	396,583	

AGING PARTNERS FUND

MAYOR DEPARTMENT

AGING PARTNERS DIVISION
COMMUNITY ACTIVITIES & SERVICES**COMMENTS:**

1. Eliminated the Retired Senior and Volunteer Program that supported volunteerism in the community. The majority of the volunteers serve in public settings including the information desks at the City of Lincoln, the State Office Building and the Department of Motor Vehicles. This eliminates .5 Senior Office Assistant, .75 Account Clerk II and 1.0 Aging Specialist II.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL	2009-10	2010-11	2011-12	2011-12
	2010-11	2010-11				
None			EXPENDITURE SUMMARY			
			PERSONNEL	1,216,509	1,250,596	1,177,048
			SUPPLIES	198,545	243,741	216,800
			SERVICES	634,655	624,150	567,316
			EQUIPMENT	6,541	0	0
			TRANSFERS	0	0	0
			TOTAL	2,056,250	2,118,487	1,961,164
			REVENUE SUMMARY			
			GENERAL FUND	1,063,057	995,205	995,205
			COUNTY	282,822	281,686	281,686
			FEDERAL	389,785	299,008	299,008
			STATE/FEDERAL	8,370	17,375	17,375
			STATE	46,573	46,834	46,834
			USER FEES	82,850	87,600	87,600
			OTHER	245,030	233,456	233,456
			TOTAL	2,118,487	1,961,164	1,961,164
			SERVICES SUMMARY			
			Contractual	196,237	194,936	204,393
			Travel/Mileage	72,548	77,475	10,800
			Print/Copying	8,295	7,600	8,225
			Insurance	14,311	13,586	8,950
			Utilities	15,721	18,975	15,950
			Maint./Repair	64,350	18,100	20,200
			Rentals	250,396	270,278	286,773
			Miscellaneous	12,796	23,200	12,025
			TOTAL	634,655	624,150	567,316
	0	0				

			PERSONNEL DETAIL				
CLASS	CODE	CLASS	PAY RANGE	EMPLOYEES	BUDGET	MAYOR	COUNCIL
				10-11	11-12	2010-11	2011-12
N	1032	Senior Office Assistant	28,835-39,240	1.63	1.25	57,614	44,569
N	1034	Office Specialist	33,069-43,976	0.75	0.75	30,649	31,924
N	1036	Office Manager	33,517-47,339	0.60	0.60	26,536	28,108
N	1120	Account Clerk I	29,741-41,678	0.63	0.63	22,616	25,737
N	1121	Account Clerk II	32,383-44,517	1.50	0.75	62,110	33,487
A	2414	Aging Services Supervisor	54,249-75,232	1.25	1.25	90,783	94,041
C	2421	Aging Specialist II	35,905-48,726	5.33	5.33	240,733	254,679
C	2422	Aging Specialist III	41,563-55,945	1.45	0.45	77,518	24,658
A	2423	Aging Specialist IV	44,624-62,394	1.00	1.00	59,693	61,862
A	2424	Aging Program Coordinator	49,201-68,500	0.80	0.80	46,402	49,002
U	4901	Entry Level Worker	\$7.25-8.50/hr.	1.98	1.98	33,476	33,268
U	4902	Intermediate Level Worker	\$7.25-10.25/hr.	3.46	3.66	61,920	67,917
U	4904	Professional/Tech Worker	\$11.40-\$25.00/hr	0.63	0.63	19,500	19,500
N	5435	Cook	25,319-36,619	1.75	1.75	55,273	58,380
N	5436	Food Service Worker	23,635-34,337	1.63	1.63	47,256	42,069
		Fringe Benefits				318,517	307,847
		TOTAL		24.36	22.44	1,250,596	1,177,048

MAYOR DEPARTMENT

GRANTS-IN-AID FUND

**AGING PARTNERS DIVISION
MULTI-COUNTY SERVICES SECTION**

COMMENTS:

1. Additional Federal and State funding will be received. Funding for the .572 Professional/Tech Worker was transferred from the Work Study program due to the inability to find a graduate level student in nutrition to assist in nutrition education activities. A retired part-time dietician has provided more effective assistance.

EQUIPMENT DETAIL				ACTUAL	BUDGET	MAYOR	COUNCIL
		MAYOR	COUNCIL	2009-10	2010-11	2011-12	2011-12
		2011-12	2011-12				
None				EXPENDITURE SUMMARY			
	PERSONNEL	531,670	529,245	582,069	582,069		
	SUPPLIES	8,509	7,375	8,375	8,375		
	SERVICES	93,560	93,905	119,916	119,916		
	EQUIPMENT	0	0	0	0		
	TRANSFERS	0	0	0	0		
	TOTAL	633,739	630,525	710,360	710,360		
				REVENUE SUMMARY			
	FEDERAL		299,734	344,859	344,859		
	STATE		189,853	219,607	219,607		
	OTHER		140,938	145,894	145,894		
	TOTAL		630,525	710,360	710,360		
				SERVICES SUMMARY			
	Contractual	48,521	33,147	53,714	53,714		
	Travel/Mileage	15,011	12,650	14,900	14,900		
	Print/Copying	2,288	2,650	3,200	3,200		
	Insurance	1,382	1,193	1,253	1,253		
	Utilities	13,273	14,380	12,230	12,230		
	Maint./Repair	0	100	0	0		
	Rentals	4,289	19,285	23,294	23,294		
	Miscellaneous	8,795	10,500	11,325	11,325		
	TOTAL	93,560	93,905	119,916	119,916		
			0	0			

PERSONNEL DETAIL							
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	10-11	11-12	2010-11	2011-12	2011-12
N 1032	Senior Office Assistant	28,835-39,240	0.25	0.25	9,266	9,534	9,534
N 1034	Office Specialist	33,069-43,976	0.44	0.44	18,220	19,011	19,011
N 1036	Office Manager	33,517-47,339	0.90	0.90	39,687	41,930	41,930
N 1120	Account Clerk I	29,741-41,678	0.13	0.13	4,526	5,153	5,153
N 1121	Account Clerk II	32,383-44,517	0.50	0.50	18,250	19,464	19,464
N 1122	Account Clerk III	34,981-47,110	0.50	0.50	21,260	22,160	22,160
C 1514	System Specialist II	45,741-61,288	0.50		25,413		
C 1516	Systems Specialist III	50,392-67,225		0.50		27,967	27,967
C 1630	Administrative Secretary	40,553-54,659	0.50	0.50	23,013	24,327	24,327
A 1632	Administrative Aide II	44,624-62,394	0.50	0.50	29,989	31,197	31,197
A 1642	Public Info Specialist II	38,548-54,294	0.29	0.29	13,424	14,069	14,069
A 2260	Program Monitor	40,480-56,867	0.75	1.00	37,875	53,291	53,291
A 2414	Aging Services Supervisor	54,249-75,232	0.85	0.85	61,733	61,850	61,850
D 2416	Dir Lincoln Area Aging	55,949-150,001	0.40	0.40	29,514	29,366	29,366
C 2422	Aging Specialist III	41,563-55,945	1.00	1.00	48,460	51,004	51,004
A 2424	Aging Program Coordinator	49,201-68,500	0.10	0.15	6,599	10,275	10,275
U 4903	Para-Professional/Tech Worker	\$7.25-12.50/hr.	0.19		3,900		
U 4904	Professional/Tech Worker	\$11.40-25.00/hr.		0.57		14,010	14,010
	Salary Adjustment				6,423		
	Fringe Benefits				132,622	147,461	147,461
TOTAL			7.80	8.48	530,174	582,069	582,069

MAYOR DEPARTMENT

AGING PARTNERS FUND

AGING PARTNERS DIVISION PERSONAL & FAMILY SERVICES SECTION

COMMENTS:

- Added .05 Senior Office Assistant, .25 Aging Specialist II and .759 Para-Professional/Technical Worker to provide counseling to anyone who has applied for or defaulted on a reverse mortgage. Funding is provided by the National Council on Aging.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL	2009-10	2010-11	2011-12	2011-12
	2011-12	2011-12				
None			EXPENDITURE SUMMARY			
			PERSONNEL	928,720	933,379	985,860
			SUPPLIES	7,947	8,300	8,500
			SERVICES	192,007	184,625	175,030
			EQUIPMENT	0	0	0
			TRANSFERS	0	0	0
			TOTAL	1,128,675	1,126,304	1,169,390
			REVENUE SUMMARY			
			GENERAL FUND	837,423	833,810	833,810
			COUNTY	93,047	92,646	92,646
			FEDERAL	112,774	112,774	112,774
			STATE	55,560	55,560	55,560
			OTHER	27,500	74,600	74,600
			TOTAL	1,126,304	1,169,390	1,169,390
			SERVICES SUMMARY			
			Contractual	106,389	100,862	100,706
			Travel/Mileage	9,361	9,800	10,400
			Print/Copying	4,743	4,700	4,900
			Insurance	2,481	2,156	2,243
			Utilities	13,451	13,000	12,250
			Maint./Repair	0	0	0
			Rentals	52,547	50,257	40,681
			Miscellaneous	3,036	3,850	3,850
			TOTAL	192,007	184,625	175,030
	0	0				

PERSONNEL DETAIL							
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	10-11	11-12	2010-11	2011-12	2011-12
N	1032	Senior Office Assistant	28,835-39,240	2.00	2.05	71,491	75,680
N	1036	Office Manager	33,517-47,339	0.50	0.50	21,996	23,190
N	1121	Account Clerk II	32,383-44,517	0.70	0.70	29,161	31,083
A	2414	Aging Services Supervisor	54,249-75,232	0.60	0.60	43,576	32,550
C	2421	Aging Specialist II	35,905-48,726	2.00	2.25	84,563	100,011
C	2422	Aging Specialist III	41,563-55,945	3.65	3.65	188,485	195,473
A	2423	Aging Specialist IV	44,624-62,394	2.00	2.00	119,670	124,566
A	2424	Aging Program Coordinator	49,201-68,500	2.00	2.00	131,984	137,000
U	4904	Professional/Tech Worker	\$11.40-25.00/hr.		0.76		15,800
Fringe Benefits					242,453	250,507	250,507
TOTAL			13.45	14.51	933,379	985,860	985,860

MAYOR DEPARTMENT

GENERAL FUND

MAYOR'S OFFICE DIVISION

COMMENTS:

- Moved .08 Administrative Assistant to the Mayor to the Energy Stimulus grant.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL		
MAYOR COUNCIL			2009-10	2010-11	2011-12	2011-12		
<u>2011-12</u> <u>2011-12</u>								
None	EXPENDITURE SUMMARY							
	PERSONNEL	628,427	637,683	635,049	635,049			
	SUPPLIES	4,090	6,025	5,575	5,575			
	SERVICES	76,035	86,995	81,400	81,400			
	EQUIPMENT	4,138	0	0	0			
	TRANSFERS	0	0	0	0			
	TOTAL	712,691	730,703	722,024	722,024			
	REVENUE SUMMARY							
	GENERAL FUND		730,703	722,024	722,024			
	TOTAL		730,703	722,024	722,024			
	SERVICES SUMMARY							
	Contractual	1,470	4,171	2,977	2,977			
	Travel/Mileage	1,065	7,100	4,075	4,075			
	Print/Copying	5,465	4,700	4,750	4,750			
	Insurance	3,474	2,956	2,979	2,979			
	Utilities	9,614	10,600	10,600	10,600			
	Maint./Repair	150	1,020	1,020	1,020			
	Rentals	54,329	55,143	54,444	54,444			
	Miscellaneous	467	1,305	555	555			
	TOTAL	76,035	86,995	81,400	81,400			
	0	0						
	PERSONNEL DETAIL							
	CLASS			EMPLOYEES	BUDGET	MAYOR	COUNCIL	
	<u>CODE</u>	<u>CLASS</u>	<u>PAY RANGE</u>	<u>10-11</u>	<u>11-12</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2011-12</u>
	L	1700 Mayor	74,909	1.00	1.00	74,909	74,909	74,909
X	0034 Ex. Office Specialist	33,069-43,976	2.00	2.00	81,730	85,128	85,128	
M	0633 Executive Assistant	50,754-87,032	1.00	1.00	70,732	73,703	73,703	
D	0653 Admin Asst to the Mayor	55,949-150,001	4.83	4.70	350,045	343,615	343,615	
E	0655 Ombudsman	36,641-49,651	1.00	1.00	46,578	47,943	47,943	
	Salary Adjustment							
Fringe Benefits (Workers' Compensation)								
TOTAL			9.83	9.70	637,683	635,049	635,049	

MAYOR'S DEPARTMENT

COMMUNITY HEALTH ENDOWMENT FUND

COMMUNITY HEALTH ENDOWMENT DIVISION

COMMENTS:

1. The distribution of grants has been increased by \$250,000.

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